

## Measure I Program

### DESCRIPTION OF MAJOR SERVICES

Measure I is a twenty-year program that provides funding for roadway resurfacing, rehabilitation, and widening projects, as well as providing funds for elderly and handicap transit services. The source of funding is a county wide one-half cent sales tax that was passed by the voters in November 1989. The county is divided into six sub areas, and the Measure I funds received must be spent within the sub area in which they were collected. The sub areas are as follows: North Desert, Morongo, San Bernardino Mountains, Colorado River, Victor Valley and San Bernardino Valley.

On November 2, 2004, the voters of San Bernardino County approved the extension of this program for thirty years starting in 2010 and extending until 2040.

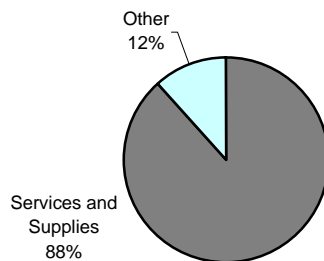
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

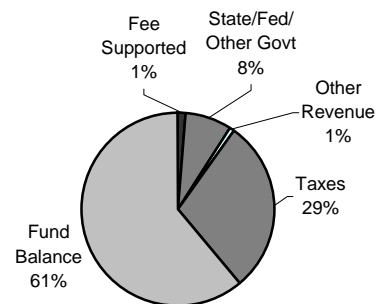
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	7,418,351	21,874,654	5,145,801	22,934,735
Departmental Revenue	8,321,461	10,583,625	7,593,066	8,917,700
Fund Balance		11,291,029		14,017,035

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not spent in 2004-05 has been re-appropriated in the 2005-06 budget. Also, the revenues for 2004-05 were approximately \$3.0 million less than budget due to several large joint participation projects not proceeding as expected. These projects, which have been carried forward to 2005-06, include the following: Amboy Road (federal participation), Reche Road and Paradise Way (state participation), and several city participation projects, including Valley Boulevard, Beech Street, Fifth Street, and Slover Avenue.

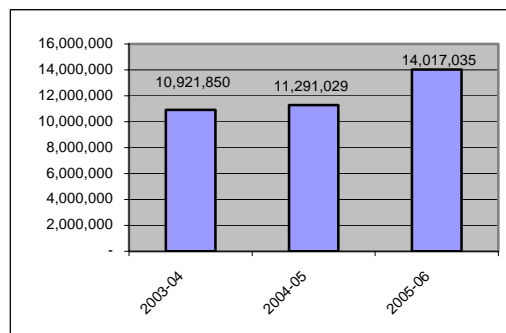
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 FUND BALANCE TREND CHART



**GROUP: Public and Support Services**  
**DEPARTMENT: Public Works - Transportation**  
**FUND: Measure I Program**

**BUDGET UNIT: RRR, RRS, RRT, RRU, RRV, RWR, RWS, RWT**  
**FUNCTION: Public Ways and Facilities**  
**ACTIVITY: Public Facilities**

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Services and Supplies	4,524,858	19,581,122	19,581,122	774,781	20,355,903
Other Charges	81,881	168,225	168,225	(80,800)	87,425
Transfers	740,840	2,735,307	2,735,307	(143,900)	2,591,407
Total Exp Authority	5,347,579	22,484,654	22,484,654	550,081	23,034,735
Reimbursements	(201,778)	(610,000)	(610,000)	510,000	(100,000)
Total Appropriation	5,145,801	21,874,654	21,874,654	1,060,081	22,934,735
<b>Departmental Revenue</b>					
Taxes	7,006,380	6,388,613	6,388,613	204,388	6,593,001
Use of Money and Prop	269,121	350,000	350,000	(130,512)	219,488
State, Fed or Gov't Aid	(62,163)	1,830,877	1,830,877	(17,400)	1,813,477
Current Services	377,641	2,014,135	2,014,135	(1,722,401)	291,734
Total Revenue	7,593,066	10,583,625	10,583,625	(1,665,925)	8,917,700
Fund Balance		11,291,029	11,291,029	2,726,006	14,017,035

**DEPARTMENT: Public Works - Transportation**  
**FUND: Measure I Program**  
**BUDGET UNIT: RRR, RRS, RRT, RRU, RRV, RWR, RWS, RWT**

**BOARD APPROVED CHANGES TO BASE BUDGET**

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies The completion of several larger projects, such as the Summit Valley Road paving project, the National Trails Highway and Sunfair Road (Joshua Tree) overlay projects, and the Hook Creek drainage improvement project, results in decreased anticipated expenditures for services and supplies during 2005-06. Partially counteracting this decrease is the budgeting of several large projects for 2005-2006, such as the construction phase of the National Trails Highway and Community Boulevard (Hinkley) rehabilitation projects. The net result is a \$601,937 decrease to the 2005-06 budget.	-	774,781	-	774,781
<b>** Final Budget Adjustment - Fund Balance</b> <b>Increase of \$1,376,718 due to the actual fund balance being greater than originally anticipated.</b>				
2. Other Charges This decrease is due to reduced need for Right-of-Way purchases during 2005-06.	-	(80,800)	-	(80,800)
3. Transfers The completion of the Apple Avenue and Cedar Street overlay projects results in decreased funds to be transferred to the Road Operations Fund during 2005-06.	-	(143,900)	-	(143,900)
4. Reimbursements Projects providing \$510,000 in reimbursements were completed in 2004-05.	-	510,000	-	510,000
5. Taxes This increase is based on the half cent sales tax revenue projections for 2005-06.	-	-	204,388	(204,388)
6. Revenue from Use of Money and Property Decreased interest revenue is due to the current low interest rates.	-	-	(130,512)	130,512
7. State Aid With completion of the Rabbit Springs Road overlay project, there is a decrease of \$168,500 in anticipated state aid.	-	-	(168,500)	168,500
8. Federal Aid Federal reimbursements in the amount of \$151,100 are expected to subsidize part of the cost of the Community Boulevard project.	-	-	151,100	(151,100)
9. Current Services Final reimbursement for costs related to the Slover Avenue widening project was received in 2004-05, combined with the reduction in the number of participation projects scheduled, results in decreased revenue from local agencies.	-	-	(1,722,401)	1,722,401
<b>Total</b>	<b>-</b>	<b>1,060,081</b>	<b>(1,665,925)</b>	<b>2,726,006</b>

**\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

